

STATE GENERAL FUND COMPARISON SHEET

<b>NOTE:</b> FY 2008 ACTUAL agency amounts include appropriations for one-time retirement rate increase for retiree bonus and for 3.5% state employee pay raise, supplemental appropriations and conditionals released. FY 2009 reappropriates all unexpended FY 08 funds for FY 09. Beginning with the Governor's Rec for FY 2010 all amounts allotted in expenditure object codes 0100 through 1600 for FY 09 which are unexpended at the end of the fiscal year are conditionally reappropriated to the respective offices for FY		<b>FY 2009 BUDGETED</b> (as of 1/31/09) including pay raise \$, other adjustments & FY2008 reversions reappropriated for FY 2009	<b>\$ Amount of reduction for Governor's Deficit Reduction Plan</b> (earmarking does not reflect any reductions which were made)	<b>% reduction for Governor's Deficit Reduction Plan</b>	<b>FY 2009 BUDGETED</b> (as of 1/31/09) after reductions for Governor's Deficit Reduction Plan	<b>FY 2010 GOVERNOR RECOMMENDED</b>	<b>\$ Difference FY 2010 Governor Rec to FY 2009 Budgeted after reductions for Deficit Reduction Plan</b>
	<b>FY 2008 ACTUAL</b>						
<b>LEGISLATIVE:</b>							
<b>EXAMINERS OF PUBLIC ACCTS</b>	13,795,166	14,269,293	1,426,930	10.00%	12,842,363	12,842,363	
<b>LAW INSTITUTE, ALABAMA</b>	619,589	695,433	50,151	7.21%	645,282	645,282	
<b>LEGISLATIVE COUNCIL</b>	759,318	1,106,042			1,106,042	759,318	(346,724)
<b>LEGISLATIVE FISCAL OFFICE</b>	1,946,896	2,243,181			2,243,181	2,243,181	
<b>LEGISLATIVE REFERENCE SERVICE</b>	2,802,458	2,975,222			2,975,222	2,975,222	
<b>LEGISLATURE <sup>(1)</sup></b>	31,408,886	32,593,543			32,593,543	24,159,586	(8,433,957)
<b>OFFICE OF CLERK OF THE HOUSE</b>	1,673,229	2,859,453			2,859,453	1,673,229	(1,186,224)
<b>OFFICE OF SPEAKER OF THE HOUSE</b>	684,855	874,223	87,422	10.00%	786,801	669,331	(117,470)
<b>OFFICE OF SENATE PRESIDENT PRO TEM <sup>(20)</sup></b>	3,288,490	3,447,438			3,447,438	1,565,666	(1,881,772)
Senate Pro Tempore (min)	725,000	725,000			725,000		(725,000)
Deputy President Pro Tempore (min)	75,000	75,000			75,000		(75,000)
Senate F&T-E (min)	75,000	75,000			75,000		(75,000)
Senate F&T-G (min)	75,000	75,000			75,000		(75,000)
Senate F&T-G (Deputy Chair) (min)	38,130	38,130			38,130		(38,130)
Senate Rules (min)	75,000	75,000			75,000		(75,000)
Senate Majority Leader (min)	75,000	75,000			75,000		(75,000)
Deputy Majority Leader (min)	25,000	25,000			25,000		(25,000)
Senate Minority Leader (min)	50,000	50,000			50,000		(50,000)
Senate Judiciary (min)	57,195	57,195			57,195		(57,195)
\$35,000 minimum allocation for each committee chair not listed above <sup>(11)</sup>							
\$15,000 minimum allocation for each committee vice-chair and/or deputy chair not listed above <sup>(11)</sup>							
For reimbursement of reasonable expenses per Senate office up to \$6,000	210,000	210,000			210,000		(210,000)
<b>TOTAL LEGISLATIVE SGF :</b>	56,978,887	61,063,828	1,564,503	2.56%	59,499,325	47,533,178	(11,966,147)
<b>JUDICIAL:</b>							
<b>COURT OF CIVIL APPEALS</b>	3,738,735	3,992,505	399,250	10.00%	3,593,255	3,593,255	
<b>COURT OF CRIMINAL APPEALS</b>	4,389,186	4,705,543	470,554	10.00%	4,234,989	4,234,989	
<b>JUDICIAL INQUIRY COMMISSION <sup>(29)</sup></b>	543,961	510,741	51,074	10.00%	459,667	459,667	
<b>PROBATE JUDGES RETIREMENT FUND</b>	1,827,000	1,902,000			1,902,000	1,983,000	81,000

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<b>SUPREME COURT</b>	9,112,317	9,979,616	997,962	10.00%	8,981,654	9,310,605	328,951
for pro bono services in civil cases as required by Sec 12-10A-4 (b)	200,000	200,000			200,000	200,000	
<b>SUPREME COURT LIBRARY</b>	1,436,342	1,522,131	152,214	10.00%	1,369,917	1,369,917	
<b>UNIFIED JUDICIAL SYSTEM</b> <sup>(2)</sup>	156,014,783	163,305,018	4,082,624	2.50%	159,222,394	163,305,018	4,082,624
Juvenile Probation Officer Services Program	15,644,015	15,312,800			15,312,800	15,687,425	374,625
For Tuscaloosa County Intensive Probation Services Program	50,000						
Alabama Sentencing Commission	525,772	544,784			544,784	557,903	13,119
For St. Clair County district judgeship (see footnote (2) re: FY 09)	250,000						
For Henry & Houston County circuit judgeship		315,000			315,000		(315,000)
For drug courts	1,700,000	3,508,359			3,508,359	3,516,627	8,268
<b>TOTAL JUDICIAL SGF:</b>	177,062,324	185,917,554	6,153,678	3.31%	179,763,876	184,256,451	4,492,575
<b>EXECUTIVE:</b>							
<b>ADJUSTMENT, BOARD OF</b> <sup>(10)</sup>	1,463,683	1,015,000	101,500	10.00%	913,500	913,500	
<b>AGRICULTURAL CENTER BOARD</b>	639,121	648,935	64,894	10.00%	584,041	584,041	
<b>AGRICULTURAL &amp; CONSERVATION DEVELOPMENT COMMISSION</b>	676,068	676,068	67,607	10.00%	608,461	608,461	
<b>AGRICULTURAL MUSEUM BOARD</b> <sup>(15)</sup>	103,928	125,297	12,530	10.00%	112,767	112,767	
<b>AGRICULTURE &amp; INDUSTRIES, DEPARTMENT OF</b> <sup>(23)</sup>	17,510,565	17,729,845	1,772,984	10.00%	15,956,861	15,776,861	(180,000)
Fire ant eradication/research-AU	200,000						
Meat Inspections (minimum)	200,000	200,000			200,000		(200,000)
Farm & Ranch Lands Protection Program Federal Funds match	550,000	300,000			300,000		(300,000)
Rabbit production & promotion facilities	50,000	25,000			25,000		(25,000)
Kelley Bartlett Conservancy	50,000	75,000			75,000		(75,000)
For the nutrition program	100,000						
Butler County Farm Day Association	30,000						
For Center for Rural Alabama	150,000						
For Center for Alternative Fuels	150,000	100,000			100,000		(100,000)
For collaborative efforts on alternative fuels with AU	500,000						
For one-time replenishment of vehicle fleet	610,000						
For agricultural marketing and promotional programs	150,000						
<b>ALABAMA TRUST FUND BOARD</b>	20,000	20,000			20,000	20,000	
<b>ARCHIVES AND HISTORY</b> <sup>(35)</sup>	1,889,724	2,112,233			2,112,233	2,112,233	
Academy of Honor	12,000	12,000			12,000	12,000	

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<b>ATTORNEY GENERAL, OFFICE OF</b> (18)	13,423,393	14,397,105	1,439,711	10.00%	12,957,394	12,957,394	
<b>AUDITOR, STATE</b>	809,298	840,463	22,952	2.73%	817,511	840,463	22,952
<b>BEAR CREEK DEVELOPMENT AUTHORITY</b>	35,200	35,200	3,520	10.00%	31,680	31,680	
<b>BRIERFIELD IRONWORKS PARK</b>	100,000	100,000	10,000	10.00%	90,000	90,000	
<b>BUILDING COMMISSION</b>	277,547	317,407	31,805	10.02%	285,602	285,602	
<b>CAHABA ADVISORY COMMISSION</b>	250,000	250,000	25,000	10.00%	225,000	225,000	
<b>CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF</b>	1,011,610	1,017,741	101,774	10.00%	915,967	915,967	
<b>CHILDREN'S AFFAIRS, DEPT OF</b>	479,205	399,667	39,967	10.00%	359,700	361,700	2,000
<b>CHOCOLOCCO CREEK WATERSHED</b>	18,397	18,397	1,840	10.00%	16,557	16,557	
<b>CHOCTAWHATCHEE PEA &amp; YELLOW RIVERS CON.</b>	405,896	457,513	45,752	10.00%	411,761	411,761	
For Southeast Alabama Water Quality Project	125,000						
<b>CITIZENSHIP TRUST (AMERICAN VILLAGE)</b>	300,000	300,000	30,000	10.00%	270,000	120,000	(150,000)
For Al Center for Civic Life (David Matthews Center)	150,000	150,000			150,000		(150,000)
<b>CORRECTIONS, DEPARTMENT OF</b> (3)	353,740,481	370,029,524	11,100,000	3.00%	358,929,524	370,029,524	11,100,000
JF Ingram- capital outlay & equipment	15,000	15,000			15,000		(15,000)
Community Corrections (minimum)	6,100,000	6,100,000			6,100,000		(6,100,000)
Hepatitis B and/or Hepatitis A and B vaccination	500,000	500,000			500,000		(500,000)
To be expended in coordination with Al Bd of Pardons & Paroles to partner with non-profits for reentry and rehab program for ex-offenders	200,000						
For Therapeutic Education in Columbiana		2,000,000			2,000,000		(2,000,000)
<b>CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA</b>	150,000	100,000	10,000	10.00%	90,000	90,000	
For VOCAL	150,000	100,000			100,000	90,000	(10,000)
<b>CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA</b>	2,408,552	2,471,930	247,185	10.00%	2,224,745	2,224,745	
<b>DEVELOPMENT OFFICE, ALABAMA</b>	4,164,324	4,405,997	575,600	13.06%	3,830,397	3,830,397	
<b>DISTRICT ATTORNEYS</b> (4)	39,981,954	42,519,305	4,251,931	10.00%	38,267,374	38,628,724	361,350
1st Circuit	420,399	441,258	58,562	13.27%	382,696	387,663	4,967
2nd Circuit	383,767	397,190	52,713	13.27%	344,477	348,951	4,474
3rd Circuit	518,812	541,243	71,831	13.27%	469,412	475,498	6,086
4th Circuit	901,239	961,372	127,589	13.27%	833,783	844,540	10,757
5th Circuit	815,482	868,049	115,203	13.27%	752,846	762,583	9,737
6th Circuit	1,055,656	1,150,591	152,701	13.27%	997,890	1,010,818	12,928
7th Circuit	861,790	939,122	124,636	13.27%	814,486	825,045	10,559

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8th Circuit	538,184	563,059	74,727	13.27%	488,332	494,648	6,316
9th Circuit	529,823	561,043	74,459	13.27%	486,584	492,900	6,316
10th Circuit	1,694,089	1,890,046	250,838	13.27%	1,639,208	1,660,391	21,183
11th Circuit	459,252	491,419	65,219	13.27%	426,200	431,726	5,526
12th Circuit	860,488	906,300	120,280	13.27%	786,020	796,185	10,165
13th Circuit	1,649,735	1,844,041	244,733	13.27%	1,599,308	1,619,998	20,690
14th Circuit	590,060	637,380	84,590	13.27%	552,790	559,961	7,171
15th Circuit	1,240,417	1,340,960	177,966	13.27%	1,162,994	1,178,027	15,033
16th Circuit	592,817	623,026	82,685	13.27%	540,341	547,348	7,007
17th Circuit	411,075	431,631	57,284	13.27%	374,347	379,183	4,836
18th Circuit	847,512	901,295	119,616	13.27%	781,679	791,811	10,132
19th Circuit	825,623	892,560	118,456	13.27%	774,104	784,137	10,033
20th Circuit	700,113	739,669	98,165	13.27%	641,504	649,826	8,322
21st Circuit	494,375	519,189	68,904	13.27%	450,285	456,107	5,822
22nd Circuit	497,968	523,700	69,503	13.27%	454,197	460,085	5,888
23rd Circuit	1,017,917	1,072,302	142,311	13.27%	929,991	942,030	12,039
24th Circuit	420,836	441,279	58,565	13.27%	382,714	387,681	4,967
25th Circuit	485,837	512,390	68,002	13.27%	444,388	450,145	5,757
26th Circuit	683,833	728,194	96,643	13.27%	631,551	639,742	8,191
27th Circuit	606,394	647,701	85,960	13.27%	561,741	569,011	7,270
28th Circuit	865,897	950,587	126,158	13.27%	824,429	835,119	10,690
29th Circuit	714,305	762,790	101,234	13.27%	661,556	670,109	8,553
30th Circuit	522,953	550,677	73,083	13.27%	477,594	483,778	6,184
31st Circuit	412,664	436,481	57,928	13.27%	378,553	383,454	4,901
32nd Circuit	515,145	543,529	72,135	13.27%	471,394	477,512	6,118
33rd Circuit	412,800	431,530	57,271	13.27%	374,259	379,095	4,836
34th Circuit	329,390	342,613	45,470	13.27%	297,143	300,992	3,849
35th Circuit	441,159	466,796	61,951	13.27%	404,845	410,075	5,230
36th Circuit	322,848	338,695	44,950	13.27%	293,745	297,561	3,816
37th Circuit	610,481	653,422	86,719	13.27%	566,703	574,039	7,336
38th Circuit	493,015	516,797	68,587	13.27%	448,210	454,000	5,790
39th Circuit	432,015	455,866	60,500	13.27%	395,366	400,498	5,132
40th Circuit	319,470	329,596	43,742	13.27%	285,854	289,571	3,717
41st Circuit	357,275	376,004	49,902	13.27%	326,102	330,313	4,211
Bessemer Cut-Off	523,319	569,725	75,611	13.27%	494,114	500,529	6,415
Travel Expenses of DA's	48,128	48,127	29,127	60.52%	19,000	19,000	
Salaries of DA's	6,792,244	7,018,395	31,775	0.45%	6,986,620	7,001,740	15,120
Salaries of Supernum DA's	5,765,353	6,161,666	303,647	4.93%	5,858,019	5,875,299	17,280
<b>ECON. &amp; COMM. AFFAIRS, DEPT. OF</b> (7) (22)	<b>20,874,074</b>	<b>24,901,444</b>	<b>2,490,144</b>	<b>10.00%</b>	<b>22,411,300</b>	<b>18,367,300</b>	<b>(4,044,000)</b>
Regional Planning Commissions (min)	1,300,000	1,300,000			1,300,000		(1,300,000)
Regional Planning Commissions- state water mapping project		350,000			350,000		(350,000)
Grants to 22 community action agencies (min)	1,000,000	1,000,000			1,000,000		(1,000,000)
Gov Task Force on Military Affairs	300,000						

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Coalition of AI Waterway Associations (FY 08 & FY 09 \$100,000 each for Coosa-AI River Improvement Assoc, Tri-Rivers Waterway Development Assoc, Tennessee River Valley Assoc & Warrior-Tombigbee Waterway Assoc. FY 2010 \$90,000 to each Assoc.)	400,000	400,000			400,000	360,000	(40,000)
Montgomery/Elmore counties Food Assistance Program	80,000	80,000			80,000		(80,000)
Marion/Winston counties Food Assistance Program	80,000	80,000			80,000		(80,000)
Jefferson State Community Outreach Partnership Center	550,000	650,000			650,000		(650,000)
Sand Mountain/Lake Guntersville Watershed	50,000						
Southeast Water Quality Project	98,000						
University of West Alabama economic development program	100,000	200,000			200,000		(200,000)
Huntsville Chamber of Commerce- Tennessee Valley BRAC		750,000			750,000		(750,000)
For legal costs related to interstate water disputes (30)	550,000						
<b>EMERGENCY MANAGEMENT AGENCY</b>	<b>2,532,592</b>	<b>2,376,222</b>	<b>237,622</b>	<b>10.00%</b>	<b>2,138,600</b>	<b>2,138,600</b>	
Civil Air Patrol	125,000	125,000			125,000		(125,000)
For early emergency warning sirens	350,000	300,000			300,000		(300,000)
Transfer to County Emergency Management Agencies	310,992	310,992			310,992		(310,992)
Contingent upon enactment of HB 395 of 2007 RS (Act 2007-462)	100,000						
<b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF <sup>(6)</sup></b>	<b>7,474,451</b>	<b>7,374,533</b>	<b>737,454</b>	<b>10.00%</b>	<b>6,637,079</b>	<b>6,457,079</b>	<b>(180,000)</b>
Concentrated Animal Feeding Operations (CAFO)	350,000	350,000			350,000	315,000	(35,000)
Environmental Justice Unit	200,000	200,000			200,000		(200,000)
For e-government services	300,000						
Pollution Control Grant Fund	328,000	1,138,000			1,138,000	328,000	(810,000)
<b>ETHICS COMMISSION</b>	<b>1,552,504</b>	<b>1,784,401</b>	<b>178,440</b>	<b>10.00%</b>	<b>1,605,961</b>	<b>1,784,401</b>	<b>178,440</b>
<b>FARMERS' MARKET AUTHORITY</b>	<b>1,803,896</b>	<b>1,258,987</b>	<b>125,899</b>	<b>10.00%</b>	<b>1,133,088</b>	<b>1,064,187</b>	<b>(68,901)</b>
For a new Farmers' Market building	45,000						
For Jefferson County Farmers Market	300,000						
<b>FINANCE, DEPT OF <sup>(13)</sup></b>	<b>13,940,262</b>	<b>14,685,383</b>	<b>1,468,538</b>	<b>10.00%</b>	<b>13,216,845</b>	<b>13,566,845</b>	<b>350,000</b>
For employee assistance program at Risk Management	200,000	200,000			200,000		(200,000)
<b>FORENSIC SCIENCES</b>	<b>14,104,017</b>	<b>14,692,383</b>	<b>1,469,238</b>	<b>10.00%</b>	<b>13,223,145</b>	<b>13,223,145</b>	
<b>FORESTRY COMMISSION <sup>(24)</sup></b>	<b>15,578,938</b>	<b>15,715,557</b>	<b>1,553,556</b>	<b>9.89%</b>	<b>14,162,001</b>	<b>13,982,001</b>	<b>(180,000)</b>
For rural & community fire protection	1,891,939	1,891,939			1,891,939		(1,891,939)
<b>GEOLOGICAL SURVEY</b>	<b>3,098,360</b>	<b>3,460,454</b>	<b>346,045</b>	<b>10.00%</b>	<b>3,114,409</b>	<b>3,114,409</b>	
<b>GOVERNOR'S CONTINGENCY FUND</b>	<b>250,000</b>	<b>336,683</b>	<b>33,668</b>	<b>10.00%</b>	<b>303,015</b>	<b>303,015</b>	
<b>GOVERNOR'S MANSION</b>	<b>379,208</b>	<b>393,328</b>	<b>39,332</b>	<b>10.00%</b>	<b>353,996</b>	<b>353,996</b>	

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<b>GOVERNOR'S OFFICE</b>	2,708,845	2,992,859	299,285	10.00%	2,693,574	2,693,574	
<b>GOVERNOR'S OFFICE ON DISABILITY</b>	164,422	293,176	29,318	10.00%	263,858	263,858	
<b>GOV OFFICE ON FAITH BASED &amp; COMMUNITY INITIATIVES</b>	96,593	100,393	10,039	10.00%	90,354	90,354	
<b>HEALTH, DEPARTMENT OF PUBLIC</b> <sup>(9)</sup>	81,044,249	89,630,737	8,963,073		80,667,664	89,630,737	8,963,073
CHIP	26,200,000	32,520,000			32,520,000	32,667,008	147,008
Frozen meals in the Medicaid Waiver program	600,000	600,000			600,000		(600,000)
AI Drug Assistance Program (minimum to be expended)	5,000,000						
Hepatitis B vaccine for children	100,000	100,000			100,000		(100,000)
Breast & Cervical Cancer Early Detection Program	400,000	400,000			400,000		(400,000)
AIDS Alabama for AIDS Service Organizations around the state	700,000						
Community Care Network	300,000	300,000			300,000	300,000	
Epilepsy Foundation	10,000	10,000			10,000		(10,000)
For coordinated drug trials	250,000						
For AI Drug Assistance & other AIDS Programs (minimum to be expended)		3,200,000			3,200,000		(3,200,000)
For prostate screening		100,000			100,000		(100,000)
<b>HEALTH PLANNING AGENCY, STATE</b>	271,928	271,928	27,193	10.00%	244,735	244,735	
<b>HISTORIC BLAKELEY</b>	225,000	225,000	22,500	10.00%	202,500	202,500	
<b>HISTORIC CHATTAHOOCHEE COMMISSION</b>	240,000	275,000	27,500	10.00%	247,500	247,500	
Museum of East Alabama	15,000						
<b>HISTORIC IRONWORKS COMMISSION (TANNEHILL)</b>	100,000	100,000	10,000	10.00%	90,000	90,000	
<b>HISTORICAL COMMISSION, ALABAMA</b>	5,625,167	5,147,713	514,772	10.00%	4,632,941	2,991,071	(1,641,870)
Russell Co Historic Park (Russell Co Historical Commission for FY 08)	200,000	100,000			100,000		(100,000)
Nat King Cole Project	75,000	75,000			75,000		(75,000)
Holocaust Commission, Alabama	10,000						
Hartselle Historic Society	50,000	50,000			50,000		(50,000)
Tuskegee Human and Civil Rights Multicultural Center	75,000	75,000			75,000		(75,000)
Helen Keller Birthplace	275,000	250,000			250,000		(250,000)
F. Scott Fitzgerald Museum in Montgomery	25,000						
Fendal Hall	50,000	50,000			50,000		(50,000)
Historic Bullock Co. Court House	300,000						
Buffalo Soldier Memorial	50,000	50,000			50,000		(50,000)
Belle Mont Mansion	150,000	150,000			150,000		(150,000)
Past Time Theater	50,000						
Black Heritage Council	34,300	34,300			34,300		(34,300)

STATE GENERAL FUND COMPARISON SHEET

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U.S.S. Alabama Battleship Commission	250,000	200,000			200,000		(200,000)
Jesse Owens Park	50,000	50,000			50,000		(50,000)
Voting Rights Museum	100,000	100,000			100,000		(100,000)
University of West Alabama	30,000	50,000			50,000		(50,000)
Civil Rights Institute	50,000	25,000			25,000		(25,000)
Ft. Payne Opera House	10,000						
Ft. Payne Depot Museum	12,000	15,000			15,000		(15,000)
Collinsville Clock	10,000						
Valley Head Town Hall roof replacement	10,000						
Valley Head Old Post Office	10,000						
Madison-Gurley Town Hall 1890	15,000						
Historic LaGrange college site	25,000						
Historic Camp Westmoreland, Lauderdale Co.	25,000						
Fort Morgan	100,000						
Donnell House	40,000	40,000			40,000		(40,000)
Houston Memorial Library	10,000	10,000			10,000		(10,000)
Darden House Foundation	10,000						
Lee Co. Historical Society Museum	15,000						
Tallapoosa Historical Museum	15,000						
Jefferson County Historical Commission	50,000						
Aliceville P.O.W. Camp	25,000	50,000			50,000		(50,000)
Pickens County Courthouse	25,000	25,000			25,000		(25,000)
Vulcan Park	5,000						
Inzer House, St. Clair Co.		25,000			25,000		(25,000)
Birmingham Unity Breakfast		25,000			25,000		(25,000)
Civil Rights Foot Soldiers		15,000			15,000		(15,000)
Historic Shirley Place		100,000			100,000		(100,000)
Pond Spring		150,000			150,000		(150,000)
Mentone Historic Preservation		5,000			5,000		(5,000)
Ralph Abernathy House		100,000			100,000		(100,000)
Bob Jones Community Center		5,000			5,000		(5,000)
<b>HOMELAND SECURITY, DEPARTMENT OF</b>	<b>450,000</b>	<b>450,000</b>	<b>45,000</b>	<b>10.00%</b>	<b>405,000</b>	<b>405,000</b>	

STATE GENERAL FUND COMPARISON SHEET

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<b>HUMAN RESOURCES, DEPARTMENT OF</b>	112,881,321	116,181,483	11,618,148	10.00%	104,563,335	116,181,483	11,618,148
To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,270,000	1,270,000			1,270,000		(1,270,000)
Harris Home for Children	50,000	50,000			50,000		(50,000)
To increase payments for traditional foster care	1,000,000						
To maintain FY 08 increased payments for traditional foster care		1,000,000			1,000,000		(1,000,000)
Autauga Family Support Center	25,000						
Boys and Girls Clubs for TANF approved programs	1,000,000	1,000,000			1,000,000		(1,000,000)
Continuum of care/permanency pilot for reunification incentive program (minimum)		9,000,000			9,000,000		(9,000,000)
Additional amount above FY 2008 to be expended for adult day care slots		1,000,000			1,000,000		(1,000,000)
<b>INDIAN AFFAIRS</b>	170,205	176,045	10,275	5.84%	165,770	165,770	
<b>INDUSTRIAL RELATIONS, DEPARTMENT OF</b>	2,467,490	2,706,093	270,610	10.00%	2,435,483	2,435,483	
For mine safety inspections (min)	600,000	600,000			600,000		(600,000)
Small Business Program	145,355	145,355			145,355	144,914	(441)
<b>LABOR, DEPARTMENT OF</b>	588,348	630,993	63,100	10.00%	567,893	567,893	
For child labor inspectors	215,000						
<b>Lt GOVERNOR, OFFICE OF</b> <sup>(28)</sup>	989,133	1,008,764	38,764	3.84%	970,000	882,476	(87,524)
For economic-business development	30,000						
<b>MEDICAID AGENCY, AL</b> <sup>(16)</sup>	472,375,879	623,794,431	6,748,477	1.08%	617,045,954	219,229,288	(397,816,666)
Dental Services Project for handicapped/indigent patients	50,000	50,000			50,000		(50,000)
Fifth brand name drug		1,400,000			1,400,000		(1,400,000)
Prosthetics for adults		1,900,000			1,900,000		(1,900,000)
505 Medicaid Waiver slots		1,668,000			1,668,000		(1,668,000)
For transitioning from a child care nursing home to an adult care nursing home <sup>(31)</sup>	297,000						
<b>MEN'S HALL OF FAME, ALABAMA</b>	19,500	19,500	1,950	10.00%	17,550	17,550	
<b>MENTAL HEALTH, DEPARTMENT</b> <sup>(12)</sup>	143,899,257	144,858,397	14,485,840	10.00%	130,372,557	144,858,397	14,485,840
For substance abuse treatment for "the community criminal justice population"	1,000,000	1,000,000			1,000,000		(1,000,000)
Lighthouse Counseling Center	50,000	50,000			50,000		(50,000)
Minimum amount to be expended to reduce MR waiting list	3,000,000						
To be expended to maintain FY 08 reductions in MR waiting list		3,000,000			3,000,000		(3,000,000)
Individual Family Support Council (more than expended in FY 07)	50,000	50,000			50,000		(50,000)
Volunteers of America (North Alabama added for FY 09)	50,000	50,000			50,000		(50,000)
Outpatient substance abuse treatment programs for children	200,000	200,000			200,000		(200,000)
To support the mission & recommendations of the AI Interagency Autism Coordinating Council		75,000			75,000	67,500	(7,500)
For Miracle League		50,000			50,000		(50,000)
<b>MILITARY DEPARTMENT</b>	4,997,630	7,744,832	605,452	7.82%	7,139,380	7,139,380	



STATE GENERAL FUND COMPARISON SHEET

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MOTOR SPORTS HALL OF FAME	100,000	100,000	10,000	10.00%	90,000	90,000	
MUSIC HALL OF FAME	250,000	250,000	25,000	10.00%	225,000	225,000	
OIL & GAS BOARD	3,605,564	4,044,482	404,448	10.00%	3,640,034	3,640,034	
PARDONS & PAROLES, BOARD OF <sup>(19)</sup>	39,862,913	41,808,343	4,180,834	10.00%	37,627,509	37,627,509	
PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD	250,000	100,000	10,000	10.00%	90,000	90,000	
PENNY TRUST FUND- BUSKEY	588,454	588,454	58,845	10.00%	529,609	380,829	(148,780)
PROSECUTION SERVICES, OFFICE OF	782,001	810,125	81,013	10.00%	729,112	729,112	
PUBLIC SAFETY, DEPARTMENT <sup>(14)</sup>	87,791,196	87,301,866	8,730,187	10.00%	78,571,679	81,875,937	3,304,258
REHABILITATION SERVICES DEPARTMENT	34,522	34,522	3,452	10.00%	31,070	31,070	
REVENUE DEPARTMENT	363,690	363,690	36,369	10.00%	327,321	327,321	
ST STEPHENS HISTORICAL COMMISSION	150,000	150,000	15,000	10.00%	135,000	135,000	
SECRETARY OF STATE	1,669,575	1,937,340	193,734	10.00%	1,743,606	1,743,606	
SENIOR SERVICES, DEPARTMENT OF	17,389,307	17,618,281	1,761,828	10.00%	15,856,453	17,618,281	1,761,828
Medicaid Waiver	9,619,273	9,619,273			9,619,273	9,662,456	43,183
RSVP	550,000	650,000			650,000		(650,000)
Senior Rx	2,054,710	2,107,003			2,107,003	2,109,692	2,689
Silver-Haired Legislature		25,000			25,000	22,500	(2,500)
SOIL & WATER CONSERVATION COMMITTEE	3,459,271	3,841,723	374,208	9.74%	3,467,515	3,667,515	200,000
To each of 67 districts	7,238	7,238			7,238		(7,238)
R C & D Program	2,095,000	2,220,000			2,220,000	1,998,000	(222,000)
For state match for the Agriculture Water Enhancement Program (AWEP)						200,000	200,000
SPORTS HALL OF FAME	125,000	175,000	17,500	10.00%	157,500	157,500	
SURFACE MINING COMMISSION	473,461	582,023	58,202	10.00%	523,821	482,023	(41,798)
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	150,000	150,000	15,000	10.00%	135,000	135,000	
TOURISM & TRAVEL, BUREAU OF <sup>(25)</sup>	2,450,067	1,150,000	(20,000)	-1.74%	1,170,000	135,000	(1,035,000)
Alabama Constitution Village in Madison County	150,000	100,000			100,000		(100,000)
Alabama Travel Council	50,000	50,000			50,000		(50,000)
To bring Buckmaster's Expo to Alabama	100,000	150,000			150,000		(150,000)

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DeKalb Tourist Association	10,000						
Ft. Payne Chamber of Commerce	10,000						
Ft. Payne Boom Days	10,000						
Collinsville	5,000						
UFO Days	15,000	10,000			10,000		(10,000)
Mentone Rhododendron Festival	10,000						
Henagar Potato Festival	15,000	10,000			10,000		(10,000)
Ider Mule Day	10,000						
Rainsville Chamber of Commerce	10,000						
Town of Shiloh	5,000						
Town of Gurley	5,000						
High Falls Park signage	10,000	10,000			10,000		(10,000)
Bucks Pocket State Park	9,000						
Desoto State Park	9,000						
Tennessee Valley Art Association	125,000						
Tennessee Valley Art Association- Ritz Theatre Project		75,000			75,000		(75,000)
Riverfest, City of Gadsden	20,000						
Heritage Day, City of Attalla	10,000						
Chocolate Festival, Rainbow City	5,000						
Memorial Day Celebration, City of Glencoe	5,000						
Summerfest, Cherokee County	10,000						
Liberty Day, Cedar Bluff	5,000						
Leesburg Day, City of Leesburg	5,000						
Fall Festival, City of Centre	10,000						
Alabama Sports Foundation	400,000	200,000			200,000		(200,000)
Selma Bridge Crossing	15,000						
Blackbelt Folk Roots Festival	10,000						
Alabama Sports Festival	100,000	200,000			200,000		(200,000)
Children's Hands-On Museum in Tuscaloosa	50,000	50,000			50,000		(50,000)
City Stages		50,000			50,000		(50,000)
Birmingham Titusville Day		25,000			25,000		(25,000)
Birmingham Art Connection		10,000			10,000		(10,000)

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Pickens County Chamber of Commerce		75,000			75,000		(75,000)
Tuscaloosa Veterans Memorial		25,000			25,000		(25,000)
<b>TRANSPORTATION, DEPARTMENT OF</b> <sup>(21)</sup>	300,000						
In General Aviation & Aeronautic Improvement & Assistance Program for state match for Intermodal Transportation Project	300,000						
<b>TREASURER, STATE</b>	2,649,699	2,910,861	266,240	9.15%	2,644,621	2,644,621	
<b>UNIFORM COMMISSION ON STATE LAWS</b> <sup>(26)</sup>	76,434	48,394			48,394	48,394	
<b>VETERANS' AFFAIRS, DEPARTMENT OF</b>	3,053,551	3,872,825	387,283	10.00%	3,485,542	3,460,542	(25,000)
Veterans' Museum and Archives	25,000	25,000			25,000		(25,000)
<b>WOMEN'S COMMISSION, ALABAMA</b>	50,000	68,502	6,850	10.00%	61,652	50,000	(11,652)
<b>WOMEN'S HALL OF FAME, ALABAMA</b>	19,500	19,500	1,950	10.00%	17,550	17,550	
<b>YOUTH SERVICES, DEPARTMENT OF</b>	18,204,464	17,382,650	1,738,265	10.00%	15,644,385	15,644,385	
Camp Program	5,221,984	5,221,984			5,221,984	4,703,120	(518,864)
<b>TOTAL EXECUTIVE SGF:</b>	1,534,610,884	1,728,882,927	90,783,992	5.25%	1,638,098,935	1,284,835,633	(353,263,302)
<b>OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF</b>							
ARREST OF ABSCONDING FELONS	58,334	58,334			58,334	58,334	
AUTOMATIC APPEAL EXPENSE	79	79			79	79	
<b>COURT COSTS NOT OTHERWISE PROVIDED FOR</b> <sup>(36)</sup>	5,699,850	4,829,850	25,000	0.52%	4,804,850	5,829,850	1,025,000
Amount up to which may be expended for contracts by the Judicial Inquiry Commission for professional services to conduct judicial ethics investigations		250,000			250,000	225,000	(25,000)
COURT COSTS - ACT 558, 1957	193	193			193	193	
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	361,918			361,918	361,918	
ELECTION EXPENSES	8,070,150	6,570,150	7,015	0.11%	6,563,135	8,063,135	1,500,000
EMERGENCY FUND, DEPARTMENTAL <sup>(34)</sup>	5,200,000	4,403,347			4,403,347	4,403,347	
FAIR TRIAL TAX TRANSFER <sup>(8)</sup>	47,000,000	47,000,000			47,000,000	52,000,000	5,000,000
FEEDING OF PRISONERS <sup>(17)</sup>	8,500,000	9,000,000			9,000,000	9,500,000	500,000
DEPARTMENT OF FINANCE - CMIA <sup>(32)</sup>	511,163	550,000			550,000	550,000	
FINANCE- FEMA	9,775,000	4,775,000			4,775,000	4,775,000	
GOV CONFERENCE, NATIONAL	195,000	197,991			197,991	217,991	20,000
GOV PROCLAMATION EXPENSES <sup>(37)</sup>	500,000	625,000			625,000	625,000	
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400			14,400	14,400	
LAW ENFORCEMENT FUND	40,000	40,000			40,000	40,000	
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930			1,930	1,930	
MILITARY- EMERG ACTIVE DUTY	482,500	482,500			482,500	482,500	

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PRINTING OF CODE SUPPLEMENTS-L.R.S.	146,802	146,802			146,802	146,802	
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE (27)	131,031	200,000			200,000	200,000	
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867			427,867	427,867	
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN	1,000,000						
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000	20,000	10.00%	180,000	180,000	
REGISTRATION OF VOTERS	2,702,000	2,722,000			2,722,000	2,722,000	
REMOVAL OF PRISONERS	800,000	800,000			800,000	800,000	
STATE EMPLOYEES' PAY RAISE (3.5%) undistributed		831,050			831,050		(831,050)
HEALTH INSURANCE RATE INCREASE (33)							
TOTAL OTHER GENERAL FUND:	91,811,754	84,238,411	52,015	0.06%	84,186,396	91,400,346	7,213,950
CORRECTIONS, DEPT OF - Court Ordered Payment	571,217						
CORRECTIONS, DEPT OF - Sale of Land Proceeds	17,023,880						
PARDONS & PAROLES DEPT - Court Ordered Payment	500,082						
SUB-TOTAL GENERAL FUND	1,878,559,028	2,060,102,720	98,554,188	4.78%	1,961,548,532	1,608,025,608	(353,522,924)
SEPARATE BILLS FOR NON-STATE AGENCIES							
CHILDREN'S ADVOCACY CENTERS (Act 08-380)	1,101,348	1,101,348	110,135	10.00%	991,213	991,213	
COALITION AGAINST DOMESTIC VIOLENCE (Act 08-451)	550,000	550,000	55,000	10.00%	495,000	495,000	
KIDNEY FOUNDATION, ALABAMA (Act 08-381)	250,000	250,000	25,000	10.00%	225,000	225,000	
TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:	1,901,348	1,901,348	190,135	10.00%	1,711,213	1,711,213	
TOTAL STATE GENERAL FUND (5) (33)	1,880,460,376	2,062,004,068	98,744,323	4.79%	1,963,259,745	1,609,736,821	(353,522,924)
Additional expenditures from SGF (see Footnote No. 5)	2,833,367	2,805,101	267,310	9.53%	2,537,791	2,699,520	161,729
GRAND TOTAL SGF	1,883,293,743	2,064,809,169	99,011,633	4.80%	1,965,797,536	1,612,436,341	(353,361,195)
SGF CONDITIONAL APPROPRIATIONS : In addition to the conditional appropriations below, beginning with the Governor's Rec for FY 2010 all amounts allotted in expenditure object codes 0100 through 1600 for FY 09 which are unexpended at the end of the fiscal year are conditionally reappropriated to the respective offices for FY 2010.							
CORRECTIONS, DEPT. OF		10,000,000			10,000,000	20,000,000	10,000,000
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF		unknown amount			unknown amount	unknown amount	
AL ST PORT AUTHORITY	3,500,000	3,500,000			3,500,000	3,500,000	
EMERGENCY FUND, DEPARTMENTAL (FY 08 released)	2,200,000	3,000,000			3,000,000	3,000,000	

STATE GENERAL FUND COMPARISON SHEET

<b>NOTE:</b> FY 2008 ACTUAL agency amounts include appropriations for one-time retirement rate increase for retiree bonus and for 3.5% state employee pay raise, supplemental appropriations and conditionals released. FY 2009 reappropriates all unexpended FY 08 funds for FY 09. Beginning with the Governor's Rec for FY 2010 all amounts allotted in expenditure object codes 0100 through 1600 for FY 09 which are unexpended at the end of the fiscal year are conditionally reappropriated to the respective offices for FY 10							
	FY 2008 ACTUAL	FY 2009 BUDGETED (as of 1/31/09) including pay raise \$, other adjustments & FY2008 reversions reappropriated for FY 2009	\$ Amount of reduction for Governor's Deficit Reduction Plan (earmarking does not reflect any reductions which were made)	% reduction for Governor's Deficit Reduction Plan	FY 2009 BUDGETED (as of 1/31/09) after reductions for Governor's Deficit Reduction Plan	FY 2010 GOVERNOR RECOMMENDED	\$ Difference FY 2010 Governor Rec to FY 2009 Budgeted after reductions for Deficit Reduction Plan
FINANCE DEPT.- ISD for improving security of information (released)	1,250,000						
FOREST FIRE FUND, EMERGENCY (released)	180,000	180,000			180,000	180,000	
GEOLOGICAL SURVEY- statewide groundwater assessment project(FY 09 is 1st priority conditional)		650,000			650,000	650,000	
HEALTH, DEPT OF PUBLIC - to reduce Infant Morbidity and Mortality						3,100,000	3,100,000
MEDICAID		10,000,000			10,000,000		(10,000,000)
MENTAL HEALTH, DEPT OF						10,000,000	10,000,000
TOTAL SGF CONDITIONAL APPROPRIATIONS	7,130,000	27,330,000			27,330,000	40,430,000	13,100,000

## FOOTNOTES:

(1) FY 08 includes \$7,638,687 of reverted FY 07 \$ reappropriated for FY 08.

(2) For FY 08 \$3,975,000 was appropriated from the CITF for UJS debt service but was not transferred to UJS from the CITF. For FY 09 an estimated \$171,663 is appropriated from the CITF to UJS. For FY 2010 an estimated \$3,972,750 is appropriated from the CITF to UJS. FY 08 includes \$200,000 GF supplemental appropriation made in Act 08-547. FY 09 "includes funds for a new District Judgeship in St. Clair County, created by Act number 07-382".

(3) FY 08 includes \$4.5 million supplemental appropriation made in Act 08-547 and excludes proceeds from sale of land deposited to SGF. FY 08 continues payment of debt service from the CITF in the amounts of \$2,146,125 and \$2,149,625 respectively. For FY 09 CITF transfer to DOC for debt service is an estimated \$2,138,600. For FY 2010, beginning with the Governor's Rec, the CITF transfer is \$2,171,200.

(4) FY 08 includes \$9,825 more than original appropriation for Supernumerary D.A.s. FY 09 includes \$121,692 more than originally appropriated for supernumerary D.A.s.

(5) FY 08 total excludes \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest, and \$2,383,843 for Senior Services Medicaid Waiver for total of \$2,883,367 excluded. For FY 09 Enacted, \$214,000 Finance Dept. receipts, \$342,763 Governor's Contingency Fund from Revenue Sharing interest and \$2,459,101 for Senior Services Medicaid Waiver is excluded for total of \$3,015,864 excluded. Governor's Contingency Fund amount was reduced after enactment to \$132,000 which reduced the total to \$2,805,101.

(6) The Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education."

(7) FY 08 includes \$600,000 supplemental appropriation made in Act 08-547, of which \$550,000 is to be used for legal costs related to interstate water disputes, \$580,000 transferred to the Department of Postsecondary Education, and \$130,000 transferred to Archives and History.

(8) FY 08 & FY 09 are each \$10 million more than original estimated appropriations.

(9) Payment of DPH debt service from the CITF continued for FY 08 in the amount of \$3,543,550. For FY 09 \$3,538,750 is transferred from the CITF for debt service. For FY 2010, beginning with the Governor's Rec, \$3,527,350 is transferred.

(10) FY 08 includes \$148,683 transferred to Finance Dept. and \$300,000 more than originally appropriated.

(11) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council.

(12) Payment from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid from cigarette tax receipts otherwise payable to MH/MR continued for FY 08 in the amount of \$5,519,057, thus enabling MH/MR to receive and retain those cigarette tax receipts. For FY 09 an estimated \$5,215,307 of CITF is appropriated for debt service in lieu of cigarette tax receipts. For FY 2010, beginning with the Governor's Rec, the amount is \$1,459,897.

(13) Payment from the Capital Improvement Trust Fund to the Building Renovation Finance Authority of debt service continued in FY 08 (in the amount of \$2,815,904). FY 08 excludes \$148,683 transfer from Bd. of Adjustment but includes \$1,250,000 conditional released to ISD. For FY 09 \$2,816,342 is transferred from the CITF. For FY 2010, beginning with the Governor's Rec, \$4,934,355 is transferred from the CITF.

(14) The transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF for FY 08 is \$8,852,000 plus an additional \$1 million. For FY 09 and for FY 2010, beginning with the Governor's Rec, it is \$18 million plus an extra \$1 million (above the required \$3.5 million).

(15) FY 08 has language that the appropriation may be used for capital outlay.

(16) FY 08 includes \$1,246,078 of FY 07 carry-forward and a \$297,000 supplemental appropriation made in Act 08-547 for transitioning from a child care nursing home to an adult care nursing home. FY 09 includes \$1,316,276 of carry-forward.

(17) FY 09 includes \$500,000 more than original estimated appropriation.

(18) FY 08 includes \$125,000 supplemental appropriation made in Act 08-547.

(19) FY 08 excludes \$500,082 for court-ordered payment.

(20) FY 08 includes \$945,930 of FY 07 of reverted \$ reappropriated for FY 08.

(21) FY 08 has language regarding signage.

(22) For FY 08 Governor's Line-Item Veto removed \$1 million earmarking in ADECA in Enacted Budget for Tuscaloosa County Commission for road construction, expansions and upgrades.

(23) FY 2008 includes \$1,021,000 supplemental appropriation made in Act 08-547 but excludes \$280,000 transferred from the Forestry Commission.

(24) FY 08 includes release of \$180,000 conditional, \$274,000 supplemental appropriation made in Act 08-547, and \$280,000 transferred to the Department of Agriculture and Industries. FY 09 includes release of \$180,000 conditional.

(25) FY 08 includes \$200,000 supplemental appropriation made in Act 08-547 to the Sports Foundation.

(26) FY 08 is \$42,300 more than original appropriation.

(27) FY 08 is \$13,960 more than original appropriation.

(28) FY 08 includes \$134,847 of reverted FY 07 \$ reappropriated for FY 08.

(29) FY 08 includes \$128,000 of the supplemental appropriation of up to \$150,000 made in Act 08-254 for judicial ethics investigations and prosecutions. FY 09 includes a conditional appropriation from Court Assessed Costs Not Provided For of up to \$250,000 for contracting for professional services for judicial ethics investigations. Beginning with the Governor's Rec FY 2010 includes up to \$225,000 to fund costs for contracting for professional services for judicial ethics investigations from Court Assessed Costs Not Provided For.

(30) FY 08 is a supplemental appropriation made in Act 08-547.

(31) Supplemental appropriation made in Act 08-547.

(32) FY 08 includes \$11,163 interest. FY 09 is \$250,000 more than original appropriation.

(33) Although \$3.5 million was appropriated for FY 09 for the anticipated employer health insurance rate increase, the anticipated increase did not occur and agencies were instructed by the Department of Finance not to include the additional funds in their FY 09 Operations Plans.

(34) FY 08 includes \$2,200,000 conditional released.

(35) FY 08 excludes \$130,000 transferred from ADECA.

(36) FY 08 is \$1.4 million more than original appropriation.

(37) FY 09 is \$125,000 more than original estimated appropriation.